

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE  
FISCAL YEAR 2006-07**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		<b>DHS</b>						
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$282,900,000	\$0	\$282,900,000	\$0	\$0	\$0
2	2	CCS CASE MANAGEMENT	\$102,089,000	\$41,856,000	\$113,160,000	\$46,396,000	\$11,071,000	\$4,540,000
3	3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$21,297,000	\$10,202,250	\$22,047,000	\$10,480,350	\$750,000	\$278,100
6	6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
7	7	MIS/DSS CONTRACT	\$9,950,000	\$2,487,500	\$9,950,000	\$2,487,500	\$0	\$0
8	8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
9	9	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
10	10	MMA DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
12	12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,948,000	\$974,000	\$2,001,000	\$1,000,500	\$53,000	\$26,500
13	13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0
14	14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
15	15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$550,000	\$55,000	\$2,708,000	\$270,800	\$2,158,000	\$215,800
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,460,000	\$730,000	\$1,460,000	\$730,000	\$0	\$0
17	17	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0
18	18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$475,000	\$0	\$0
19	19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0	\$0	\$0
20	20	DISEASE MANAGEMENT PROGRAM	\$4,500,000	\$2,250,000	\$5,500,000	\$2,750,000	\$1,000,000	\$500,000
21	21	MIS/DSS CONTRACT PROCUREMENT	\$250,000	\$62,500	\$255,000	\$63,750	\$5,000	\$1,250
22	22	TAR POSTAGE	\$418,000	\$209,000	\$418,000	\$209,000	\$0	\$0
23	23	CHILDREN'S OUTREACH INITIATIVE	\$23,310,000	\$9,971,700	\$23,310,000	\$9,971,700	\$0	\$0
24	24	SPD EDUCATION AND OUTREACH	\$1,100,000	\$550,000	\$1,100,000	\$550,000	\$0	\$0
25	25	CONTINUOUS NURSING CARE PILOT PROJECT	\$250,000	\$125,000	\$250,000	\$125,000	\$0	\$0
		<b>DHS SUBTOTAL</b>	<b>\$542,139,000</b>	<b>\$83,987,950</b>	<b>\$557,176,000</b>	<b>\$89,549,600</b>	<b>\$15,037,000</b>	<b>\$5,561,650</b>
		<b>OTHER DEPARTMENTS</b>						
26	26	PERSONAL CARE SERVICES	\$176,864,000	\$0	\$175,136,000	\$0	-\$1,728,000	\$0
27	27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$141,153,000	\$106,000	\$141,152,000	\$0	-\$1,000	-\$106,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE  
FISCAL YEAR 2006-07**

NOV.	MAY		NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		OTHER DEPARTMENTS						
28	28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$97,011,000	\$0	\$96,882,000	\$0	-\$129,000	\$0
29	29	CDDS ADMINISTRATIVE COSTS	\$28,756,000	\$0	\$27,496,000	\$0	-\$1,260,000	\$0
30	30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$18,019,000	\$0	\$17,499,000	\$0	-\$520,000	\$0
31	31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,617,000	\$0	\$4,797,000	\$0	\$180,000	\$0
32	32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$2,700,000	\$0	\$3,522,000	\$0	\$822,000	\$0
33	33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,475,000	\$0	\$3,555,000	\$0	\$80,000	\$0
34	34	OUTREACH - CHILDREN	\$4,443,000	\$650,000	\$2,631,000	\$650,000	-\$1,812,000	\$0
35	35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,439,000	\$0	\$2,215,000	\$0	-\$224,000	\$0
36	36	BABY WELCOME KITS	\$1,960,000	\$0	\$1,453,000	\$0	-\$507,000	\$0
37	37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
38	38	AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
39	39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$490,000	\$245,000	\$245,000	\$0	-\$245,000	-\$245,000
40	40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$209,000	\$104,500	\$16,000	\$8,000
		OTHER DEPARTMENTS SUBTOTAL	\$483,776,000	\$1,097,500	\$478,448,000	\$754,500	-\$5,328,000	-\$343,000
		OTHER ADMINISTRATION SUBTOTAL	\$1,025,915,000	\$85,085,450	\$1,035,624,000	\$90,304,100	\$9,709,000	\$5,218,650
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	\$1,421,555,000	\$246,262,900	\$1,386,229,000	\$230,121,450	-\$35,326,000	-\$16,141,450